

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 3: Training and Recruiting**  
**Defense Nuclear Weapons School**

I. Description of Operations Financed: The Defense Nuclear Weapons School (DNWS) is the only Department of Defense (DoD) school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, DNWS also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DNWS maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DNWS trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training to requesting organizations and is posturing itself to be the DoD's Center of Excellence for nuclear and other special weapons matters, with emphasis on technical and operational support to the warfighter.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

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I. Description of Operations Financed (Continued):

The DNWS funding supports civilian salaries and benefits for the school's registrar, and secretary, mission essential travel for DNWS instructors and travel costs required for DNWS guest lecturers. Funding also provides for shipment of nuclear trainers and associated equipment, course material supplies, equipment maintenance of system trainers and exhibits in the classified weapons display area. To keep personnel costs down, DNWS purchases distance learning, multimedia and automated data processing equipment. Support contracts are required for specialized laundry services to remove radioactive particles from the protective clothing used at the DNWS contaminated field exercise site, classified storage igloos, weapons display area spares, new nuclear trainers and equipment, and for calibration services for all radiological survey instruments.

II. Force Structure Summary: Not applicable.

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III. Financial Summary (O&M: \$in Thousands):

A. Subactivity Group:

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998*	Budget	<u>Appropriation</u>	Current	
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	
DNWS	0	903	903	903	913
Total	0	903	903	903	913

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	903	903
Congressional Adjustments	0	NA
Supplemental Request	0	0
Price Change	0	15
Functional Transfer	0	0
Program Changes	0	-5
Current Estimate	903	913

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	903
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	0
4. FY 1999 Appropriated Amount	903
5. Functional Transfers	0
6. Price Changes	0
7. Program Increases	0
8. Program Decreases	0
9. Revised FY 1999 Current Estimate	903
10. Price Growth	15
11. Functional Transfers	0

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C. Reconciliation of Increases and Decreases (continued):

12. Program Increases		0
a. DNWS Travel (FY 1999 Base: \$83)	19	
Increased training requirements necessitated additional travel be performed by DNWS instructors and guest speakers.		
Total Program Increases		19
13. Program Decreases		
a. DNWS Support Contracts (FY 1999 Base: \$670)	-24	
Support contract requirements are less than anticipated for calibration services of radiological survey instruments and for specialized laundry services required to clear protective clothing contaminated at the field exercise site.		
Total Program Decreases		-24
14. FY 2000 Budget Request		913

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IV. Performance Criteria and Evaluation Summary:

The DNWS will teach curriculum material relevant to the national nuclear weapons stockpile, the nuclear weapons program, and nuclear weapons accident/incident response with 80 percent of all DNWS students rating course materials as high quality and relevant to their jobs.

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		27	27
Officer		12	12
Enlisted		15	15
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		2	2
U.S. Direct Hire		2	2
Foreign National Direct Hire		0	0
Total Direct Hire		2	2
Foreign National Indirect Hire		0	0
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		27	27
Officer		12	12
Enlisted		15	15
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		2	2
U.S. Direct Hire		2	2
Foreign National Direct Hire		0	0
Total Direct Hire		2	2
Foreign National Indirect Hire		0	0
(Reimbursable Civilians Included Above (Memo))			

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VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	141	141	4	-1	144
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>4</b>	<b>-1</b>	<b>144</b>
0308	Travel of Persons	0	0	83	83	1	19	103
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>1</b>	<b>19</b>	<b>103</b>
0771	Commercial Transportation	0	0	6	6	0	0	6
<b>0799</b>	<b>TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
0922	Equipment Maintenance by Contract	0	0	31	31	0	0	31
0989	Other Contracts	0	0	642	642	10	-23	629
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>673</b>	<b>10</b>	<b>-23</b>	<b>660</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>903</b>	<b>15</b>	<b>-5</b>	<b>913</b>

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**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**On-Site Inspection**

I. Description of Operations Financed: Arms control is an integral part of our country's national security strategy. Arms control ensures confidence in compliance through effective inspection, monitoring, and verification; and, ultimately, contributes to a more stable and calculable world balance of power. The full and faithful implementation of existing arms control agreements, followed by ratification of the Strategic Arms Reduction Treaty (START) II and implementation of the Chemical Weapons Bilateral Destruction Agreement (CW BDA) remains an important element of the Administration's national security policy. With the entry into force (EIF) of START II planned for 1st/2<sup>nd</sup> Quarter of FY 1999, the EIF of the Open Skies (OS) Treaty planned for 2<sup>nd</sup>/3rd Quarter of FY 1999 and the EIF of CW BDA planned for October 2000 (for budgetary planning only), the On-Site Inspection program (OSI) budget resources have been adjusted to support the significantly expanded missions associated with these treaties in the outyears. The OSI continues its efforts to carry out the inspection, escort, and monitoring provisions of the Intermediate-Range Nuclear Forces (INF) Treaty, START I, the Conventional Armed Forces in Europe (CFE) Treaty, as well as providing support for the Nuclear Test Ban Treaties (NTBT), the Chemical Weapons Convention (CWC), the Plutonium Agreement and the Counterproliferation Program (FBI and Customs Service). Other missions include support for the Bosnia Peace Plan initiative, the Biological Weapons (BW) Trilateral Agreement, the Confidence and Security Building Measures (CSBM), the Technical Equipment Inspections (TEI) Program, the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), the International Atomic Energy Agency (IAEA) Strengthened Safeguards System Protocol, the Fissile Material Cutoff Treaty, the Mayak Transparency Protocol, and the United Nations Special Commission (UNSCOM) on Iraq.

The primary mission of the On-Site Inspection program (OSI) is to conduct United States Government inspections of foreign facilities, territories or events. To accomplish this mission, OSI organizes, trains, equips, deploys, and exercises operational control over inspection, monitoring, and escort teams, to ensure that the United States Government can

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I. Description of Operations Financed (Continued):

exercise its full treaty rights for on-site inspection and to protect United States treaty rights with respect to inspected sites or activities. The OSI also provides technical advice to United States Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. The OSI executes other missions requiring unique skills, organization or experience resident in OSI.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

The OSI budget request of \$58.6 million in FY 1999 and \$79.1 million in FY 2000 provides support for the full range of treaty implementation requirements.

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II. Force Structure Summary: The OSI FY 2000 budget submission reflects the latest revisions to treaty EIF dates as well as the latest assumptions for inspection and compliance requirements:

BUDGET TREATY ASSUMPTIONS

<u>TREATY</u>	<u>ASSUMPTIONS</u>	<u>TREATY</u>	<u>ASSUMPTIONS</u>
INF	Steady State	BW	EIF-NET 3 <sup>rd</sup> Qtr FY 2000
START	EIF-5 Dec 1994; Baseline completed 30 June 1995; Other inspections activities continue	Open Skies	EIF-2 <sup>nd</sup> /3 <sup>rd</sup> Qtr FY 1999
START II	EIF-1st/2 <sup>nd</sup> Qtr FY 1999	Plutonium	EIF-23 Sept 1997
START III	EIF-Calendar Year 2001	Counterproliferation (FBI & Customs)	EIF-1 Dec 1996
NTBT	-TTBT Standdown -CTBT EIF-4 <sup>th</sup> Qtr FY 2000	CFE	Activity Continues
CW	CWC EIF: 29 April 1997 BDA EIF: NET October 2000*		

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\*The "official" DoD planning assumption for the BDA is NET 4<sup>th</sup> Quarter FY1999; however, this submission represents an EIF of NET October 2000, reflecting DTRA's effort to consider a more realistic date for the CW BDA and the increased risk associated with doing so.

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II. Force Structure Summary (Continued):

A. Intermediate-Range Nuclear Forces Treaty: The On-Site Inspection program (OSI) is charged with conducting inspections of Intermediate-Range Nuclear Forces (INF) facilities in the Commonwealth of Independent States (CIS); overseeing CIS inspections of INF facilities in the United States and Western Europe; establishment and operation of a Portal Perimeter Continuous Monitoring (PPCM) facility located in the CIS; and providing support for the CIS at the U.S. PPCM facility in Utah.

The FY 1999 current estimate for INF is \$7.5 million. The FY 2000 budget request for INF is \$10.4 million. The INF funding profile reflects a "steady-state" treaty program, consistent with the INF Treaty Protocol and assumptions.

B. Strategic Arms Reduction Treaty: The On-Site Inspection (OSI) mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). This mission requires support in the areas of: inspections, escort activities, Perimeter Portal Continuous Monitoring (PPCM), and mock training activities. This funding will permit OSI to accomplish its responsibilities with respect to U.S. implementation of the treaty in the time frame specified. START entered into force on 5 December 1994. Monitoring functions at Pavlograd terminated 31 May 1995 and baseline inspections were completed on 30 June 1995.

The FY 1999 current estimate for START is \$9.0 million. The FY 2000 budget request for START is \$9.3 million.

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II. Force Structure Summary (Continued):

C. Strategic Arms Reduction Treaty II: The On-Site Inspection (OSI) mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START) II. This mission will require support in the areas of: inspections, escort and mock training activities. This funding will permit OSI to accomplish its responsibilities with respect to U.S. implementation of the treaty in the timeframe specified.

The FY 1999 current estimate for START II is \$0.2 million. The FY 2000 budget request for START II is \$2.9 million.

D. Conventional Armed Forces in Europe Treaty: The On-Site Inspection program (OSI) is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring the former Warsaw Pact countries compliance. Unlike the bilateral Intermediate-Range Nuclear Forces Treaty (INF), CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. The United States may be responsible for inspecting up to 20 percent of the quota (Objects of Verification (OOV)) inspections of former Warsaw Pact sites.

The FY 1999 current estimate for CFE is \$3.6 million. The FY 2000 budget request for CFE is \$5.1 million.

E. Nuclear Test Ban Treaties: On 3 July 1993, President Clinton declared a 15-month moratorium on all underground nuclear testing under the Threshold Test Ban Treaty (TTBT). In January 1995 this moratorium was extended until a Comprehensive Test Ban Treaty (CTBT) enters into force, under the assumption that the CTBT will enter-into-force (EIF) not later than 4<sup>th</sup> quarter FY 2000. The CTBT is a means to strengthen international measures against nuclear

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II. Force Structure Summary (Continued):

weapons proliferation. The On-Site Inspection (OSI) provides travel for negotiations at the Geneva Conference on Disarmament and the CTBT Preparatory Commission.

The FY 1999 current estimate for NTBT is \$0.2 million. The FY 2000 budget request for NTBT is \$0.4 million.

F. Open Skies Treaty: Open Skies (OS) is a multilateral treaty involving the European states (East and West), the Republic of Belarus and the Russian Federation Group of State Parties, Canada, and the United States. Open Skies involves reciprocal over-flights of states using specific aircraft with specified sensors. The On-Site Inspection (OSI) has been directed to plan and prepare for receiving and conducting Open Skies observation missions, and for conducting and participating in aircraft and sensor certification inspections.

The FY 1999 current estimate for OS is \$2.7 million. The FY 2000 budget request for OS is \$4.1 million.

G. Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements: Funds for Chemical Weapons Agreements are required to provide support to the On-Site Inspection program (OSI) to accomplish inspection and escort activities and ensure compliance with the terms of the multilateral Chemical Weapons Convention (CWC); and the Bilateral Destruction and Non-Production Agreement (BDA), and agreement between the governments of the U.S. and the Commonwealth of Independent States (CIS).

The FY 1999 current estimate for CW is \$7.4 million. The FY 2000 budget request for CW is \$19.0 million.

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II. Force Structure Summary (Continued):

H. Verification Technology: The Defense Threat Reduction Agency is responsible for the development of technology to support implementation, compliance, monitoring and inspection, research development test and evaluation (RDT&E) for existing and emerging arms control treaties and agreements. Activities conform to requirements presented and approved by the Office of the Under Secretary of Defense (Acquisition and Technology) through the DoD Arms Control Requirements Assessment Board (RAB) process. Technical assessments are made to provide the basis for sound project development, to evaluate existing programs, and to provide the data required to make compliance judgments. Technology developments and system improvements are conducted to ensure that capabilities to monitor, comply with, and implement treaties and agreements are available when required.

While the Verification Technology efforts are primarily funded within the RDT&E appropriation, Operation and Maintenance funds are required for the supporting personnel infrastructure. Additionally, this budget activity supports U.S. obligations to operate and maintain 28 seismic, hydroacoustic, infrasound and radionuclide sensor stations as part of the CTBT Internal Monitoring Systems (IMS). The FY 1999 current estimate for Verification Technology is \$1.4 million. The FY 2000 budget request for Verification Technology is \$2.5.

I. Other Missions: The primary mission of the On-Site Inspection program (OSI) is to conduct on-site inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas. OSI's mission has expanded to include special interest projects, such as the Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Conference on Security and Cooperation in Europe (CSCE). OSI has been tasked by Department of Defense as the Executive Agent for the Defense Treaty Inspection

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II. Force Structure Summary (Continued):

Readiness Program (DTIRP) and the Technical Equipment Inspection (TEI) Program. OSI has also been tasked to provide assistance for support to the Biological Weapons (BW) program, and the Bosnia Peace Plan, as well as the Mayak Transparency Protocol and the International Atomic Energy Agency (IAEA) -Strengthened Safeguards Program that are anticipated to enter into force in FY 2000. The operations of OSI includes various types of costs to include civilian payroll, facilities, utilities, furniture, office automation, and travel. Though not directly linked to inspection/escort missions (deployable costs), administration requirements support these missions and, as such, reflect a "support base" whose costs support headquarters and field office personnel that actually manage the inspectors, escorts, and various treaty workloads.

The FY 1999 current estimate for Other Missions is \$26.6 million. The FY 2000 budget request for Other Missions is \$25.3 million.

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III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		Budget	Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. INF	0	7,481	7,540	7,540	10,365
2. START	0	9,040	9,016	9,016	9,317
3. START II	0	2,792	222	222	2,887
4. CFE	0	4,264	3,564	3,564	5,136
5. NTBT	0	263	152	152	407
6. CW	0	16,895	7,426	7,426	19,040
7. OPEN SKIES	0	3,020	2,654	2,654	4,101
8. VT	0	1,464	1,403	1,403	2,498
9. OTHER	0	27,171	25,617	26,625	25,341
Total		72,390	57,694	58,602	79,092

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	72,390	58,602
Congressional Adjustments	-14,696	NA
Supplemental Request	0	0
Price Change	-53	1,043
Functional Transfer	0	-182
Program Changes	961	19,629
Current Estimate	58,602	79,092

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$72,390
2. Congressional Adjustments (Distributed)	
a. Arms Control	-14,341
Total Congressional Adjustments (Distributed)	-14,341
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-102
b. Section 8105 - DRI Savings	-56
c. Section 8108 - Revised Economic Assumptions	-173

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C.	<u>Reconciliation of Increases and Decreases:</u>		
	d. Congressional Earmarks Billpayer		-24
	Total Other Congressional Adjustments (Undistributed)		-355
4.	FY 1999 Appropriated Amount		57,694
5.	Price Changes		-53
6.	Program Increases		
	a. Plutonium Production Reactor Agreement (PPRA)		100
	This increase supports training of DTRA escorts and monitors (Oak Ridge Operations Training and the Graphite Moderated Reactor Training) in support of the PPRA.		
	b. Other Programmatic Adjustments		861
	This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources.		
	Total Program Increases		961
7.	Revised FY 1999 Current Estimate		58,602

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C. Reconciliation of Increases and Decreases (Continued):

8. Price Growth 1,043

9. Functional Transfers - Transfers Out

a. Chemical Weapons Demilitarization -118

The DoD Defense Reform Initiative Directive addressing the development of the Chemical Weapons Demilitarization Function, directed the transfer of personnel and associated resources to the Secretary of the Army Chemical Demilitarization Office. This adjustment transfers one civilian and associated resources from DTRA to the Army.

b. USEUCOM Support to the Joint Staff -64

In his November 1997 DRI, the Secretary of the Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements reverses the transfer of EUCOM support to DTRA last year. If implemented, it would severely impact USCINCEUR's ability to meet its tasking to oversee the necessary preparation of notifications and reports required to meet U.S. Government treaty obligations and responsibilities. This adjustment transfers one civilian FTE, one active duty military end-strength, and associated resources from DTRA to the U.S. Army.

Total Transfers Out -182

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C. Reconciliation of Increases and Decreases (Continued):

10. Program Increases

a.	INF Portal Monitoring (FY 1999 Base: \$1,832)	2,717
	Under the INF Treaty, the 13-year inspection regime will end in FY 2001. This increase reflects those costs associated with the termination of the Portal Perimeter Continuous Monitoring (PPCM) activities at the Alliant Techsystems Plant in Utah. Costs will include environmental restoration of the perimeter area, as well as restoration of the CIS inspector housing facility in West Jordan, UT.	
b.	Treaty Assumption and Timeline Adjustment (FY 1999 Base: \$7,309)	6,838
	Changes in treaty assumptions, entry into force (EIF) dates, and treaty recosting initiatives have changed OSI's funding requirements for FY 2000. These increases reflect a net increase in the number of missions projected under each treaty, or a change in location, resulting in increased military airlift costs. The following is a breakout of adjustments by treaty:	
	- START II (Base: 222) Net increase of 19 missions	2,661
	- CFE (Base: 3,089) Increase in MilAir msns	650
	- OS (Base: 585) Net increase of 9 missions	1,407
	- CW (Base: 3,261) Net increase of 34 missions	1,868
	- NT (Base: 152) Net increase of 1 mission	252

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C. Reconciliation of Increases and Decreases (Continued):

c. Chemical Weapons OPCW Costs (FY 1999 Base: \$0)	9,000
DoD is committed to securing authorization to pay the expenses of international inspectors from the Technical Secretariat of the Organization for the Prohibition of Chemical Weapons (OPCW).	
d. Verification Technology (FY 1999 Base: \$1,403)	1,074
In accordance with the Nuclear Nonproliferation Treaty and the IAEA-Strengthened Safeguards System Protocol, increased costs primarily support the installation of Xenon sensors supporting the International Data Center, and increased demand for IAEA enhanced nuclear safeguard sampling and analysis.	
11. Total Program Increases	19,629
12. FY 2000 Budget Request	79,092

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u> No. Of Missions	<u>FY 1999</u> No. Of Missions	<u>FY 2000</u> No. Of Missions
<u>Intermediate-Range Nuclear Force Treaty</u>			
Inspection Activity	0	19	19
Escort Activity	0	20	20
Mock Missions	0	2	2
<u>Strategic Arms Reduction Treaty</u>			
Inspection Activity	0	45	44
Escort Activity	0	32	30
Mock Missions	0	10	10
<u>Strategic Arms Reduction Treaty II</u>			
Inspection Activity	0	4	25
Escort Activity	0	1	0
Mock Missions	0	1	0
<u>Conventional Armed Forces In Europe Treaty</u>			
Inspection Activity	0	94	94
Escort Activity	0	85	85
Mock Missions	0	15	15

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IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u> No. Of Missions	<u>FY 1999</u> No. Of Missions	<u>FY 2000</u> No. Of Missions
<u>Nuclear Test Ban Treaties</u>			
Escort Activity	0	0	1
Mock Missions	0	1	1
<u>Chemical Weapons Treaty</u>			
Inspection Activity	0	0	0
Escort Activity	0	82	116
Mock Missions	0	6	6
<u>Open Skies Treaty</u>			
Inspection Activity	0	8	15
Escort Activity	0	3	15
Mock Missions	0	20	9
<u>Other Missions</u>			
Biological Weapons	0	9	10
Plutonium Agreements	0	8	11
Counterproliferation (FBI/Customs)	0	25	24

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	546	549	+3
Officer	0	228	228	0
Enlisted	0	318	321	+3
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	0	129	129	0
U.S. Direct Hire	0	129	129	0
Foreign National Direct Hire				
Total Direct Hire	0	129	129	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	0	546	549	+3
Officer	0	228	228	0
Enlisted	0	318	321	+3
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	0	136	136	0
U.S. Direct Hire	0	136	136	0
Foreign National Direct Hire				
Total Direct Hire	0	136	136	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

Narrative Explanation of Change: Increase in manpower of +3 military end strength/FTEs is due to increased allocation of operation center support for Chemical Weapons.

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**VI. OP32 Line Items as Applicable (Dollars in Thousands):**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>Change from FY 1998 to FY 1999</b>			<b>Change from FY 1999 to FY 2000</b>			<b>FY 2000 Estimate</b>
		<b>FY 1998 Actuals</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 1999 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	
0101	Executive, General, and Special Schedule	0	0	8878	8878	258	0	9136
0103	Wage Board	0	0	66	66	2	0	68
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>8944</b>	<b>8944</b>	<b>260</b>	<b>0</b>	<b>9204</b>
0308	Travel of Persons	0	0	12461	12461	187	2715	15363
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>12461</b>	<b>12461</b>	<b>187</b>	<b>2715</b>	<b>15363</b>
0416	GSA Managed Supplies & Materials	0	0	11	11	0	1	12
0417	Locally Procured DoD Managed Supplies & Materials	0	0	2	2	0	0	2
<b>0499</b>	<b>TOTAL REVOLVING FUND SUPPLIES &amp; MATERIAL PURCHASES</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>14</b>
0703	AMC SAAM/JCS Exercises	0	0	3895	3895	97	3489	7481
0771	Commercial Transportation	0	0	29	29	0	126	155
<b>0799</b>	<b>TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>3924</b>	<b>3924</b>	<b>97</b>	<b>3615</b>	<b>7636</b>
0913	Purchased Utilities	0	0	25	25	0	0	25
0914	Purchased Communications	0	0	179	179	3	0	182
0915	Rents (non-GSA)	0	0	288	288	4	0	292
0917	Postal Services (U.S.P.S.)	0	0	1	1	0	0	1
0920	Supplies & Materials (non centrally managed)	0	0	910	910	14	-2	922
0922	Equipment Maintenance by Contract	0	0	189	189	3	29	221
0923	Facility Maintenance by Contract	0	0	5	5	0	0	5
0925	Equipment Purchases (non centrally managed)	0	0	636	636	10	4	650
0934	Engineering Technical Services	0	0	824	824	12	-93	743
0937	Locally Purchsed Fuel	0	0	17	17	0	825	842
0989	Other Contracts	0	0	20041	20041	301	5289	25631
0998	Other Costs	0	0	10145	10145	152	7064	17361
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>33260</b>	<b>33260</b>	<b>499</b>	<b>13116</b>	<b>46875</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>58602</b>	<b>58602</b>	<b>1043</b>	<b>19447</b>	<b>79092</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
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**Technology Security**

I. Description of Operations Financed: The Technology Security program, formerly the Defense Technology Security Administration (DTSA), develops and implements DoD policies on international transfer of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and (4) legitimate defense cooperation with foreign allies and friends is supported.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the Department of Defense (DoD) response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer-term process of full integration of DTRA resources in future program and budget submissions.

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II. Force Structure Summary:

The Technology Security program budget request of \$6.7 million in FY 1999 and \$10.3 million in FY 2000 reflects an increase of \$3.6 million.

The Technology Security Program manages and implements the following programs as outlined in DoD Directive 2040.2 (A-F), including, the Patent Secrecy Review and the Space Launch Program added in FY 1999:

- A. Determining DoD positions on over 20,000 export license applications per year for both military and dual use goods and technologies which are referred respectively by the Department of State and Commerce.
- B. Developing technology security policies on the reliability of defense-related systems and technologies to allies and friends including performing the technical analyses used in developing export control lists and associated regulations.
- C. Participating in international export negotiations covering arms dual use technologies, and nuclear, chemical, biological, and missile technologies.
- D. Providing technical support to U.S. Government intelligence and enforcement agencies to prevent unauthorized defense-related technology transfers.
- E. Determining DoD positions on interagency reviews of foreign investments in U.S. defense-related companies as required by law.

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II. Force Structure Summary: (Continued)

F. Providing DoD support for export control assistance to the Former Soviet Union and other countries under Nunn-Lugar and other programs.

G. Developing and maintaining a CONUS wide automated Patent Secrecy Review system.

H. Overall management of all aspects involving space launch related activities, to include component development through launch activities and the monitoring of all said items world-wide on a reimbursable basis.

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

		FY 1999			
	FY 1998*	Budget		Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Technology Security Activities	0	8,326	8,318	6,667	10,283

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	8,326	6,667
Congressional Adjustments	-8	NA
Supplemental Request	0	0
Price Change	-8	167
Functional Transfer	0	0
Program Changes	-1,643	3,449
Current Estimate	6,667	10,283

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	8,326
2. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-1
b. Section 8105 - DRI Savings	-1
c. Section 8108 - Revised Economic Assumptions	-4
d. Congressional Earmarks Billpayer	-2
Total Other Congressional Adjustments (Undistributed)	-8

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C. Reconciliation of Increases and Decreases: (Continued)

4. FY 1999 Appropriated Amount	8,318
5. Functional Transfers Out	0
6. Price Changes	-8
7. Program Increases	
a. Patent Secrecy Review	1,000

Section 906 of the FY 1998 National Defense Authorization Act terminated the Armed Services Patent Advisory Board (ASPAB) and transferred its functions to DTRA (formerly the Defense Technology Security Administration) from the Services. This new function required by Congress requires DTRA to perform reviews on over 4,500 new patent applications referred by the U.S. Patent Office to DoD annually. This program increase provides funding to support start-up costs necessary for DTRA to establish a modern electronic system to improve the timeliness and quality of the patent review process.

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C. Reconciliation of Increases and Decreases: (Continued)

Total Program Increases		1,000
8. Program Decreases		
a. Other Programmatic Adjustments	-2,643	
<p>This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.</p>		
Total Program Decreases		-2,643
9. Revised FY 1999 Current Estimate		6,667
10. Price Growth		167

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C. Reconciliation of Increases and Decreases: (Continued)

11. Functional Transfers

Transfers Out

0

12. Program Increases

a. Patent Secrecy Review (FY 1999 Base: \$4,727) 80

This increase provides for one additional civilian FTE associated with the Patent Secrecy Review Program.

b. Management Support, Travel, Supplies, and Materials 619  
(FY 1999 Base: \$1,040)

Program increase provides for additional travel required by staff and management in support of increased space launch requirements world- wide, frequent support missions for patent secrecy throughout the CONUS, increased technology security coordination meetings throughout the world, in locations such as Hong Kong, Paris, Australia, Austria and others.

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C. Reconciliation of Increases and Decreases: (Continued)

c. Technical Support and Studies (FY 1999 Base: \$901) 386

Increased requirements for highly technical experts from outside the DTRA to assist in evaluation of ever increasingly technical applications where DTRA does not have the assets for a proper review.

d. Technology Security Assessment System (FY 1999 Base: \$0) 3,000

Program increase provides DoD leadership with robust and effective export controls to prevent the proliferation of weapons of mass destruction and control the spread of advanced conventional weapons. In this regard, DTRA will serve as the lead agent for technology security and other proliferation activities by administering the DoD technology security program, to include: ensuring implementation of DoD policies involving international technology transfer; conducting interactions and coordinations within DoD and interagency to achieve DoD technology security objectives; taking action to promote expeditious processing of export license applications, consistent with national security objectives; and performing RDT&E and developing systems for accomplishment of DoD technology security and other proliferation prevention objectives.

Total Program Increases

4,085

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C. Reconciliation of Increases and Decreases: (Continued)

13. Program Decreases

a. Patent Secrecy Review (FY 1999 Base: \$1,000) -636

In FY 1999, DTRA was provided \$1M for start up costs, which included personnel payroll, hardware and software development, and the purchase of associated hardware for CONUS wide distribution. This program decrease reflects the completion of the start up process and the continued maintenance and upgrading of the Patent Secrecy Review system.

Total Program Decreases -636

14. FY 2000 Budget Request 10,283

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IV. Performance Criteria and Evaluation Summary:

These workload performance indicators, or Technology Security Actions (TSAs), represent a wide range of work accomplished by Technology Security program: Policy, License, Technology, and Technology Security Operations. The TSAs represent a generic weighted unit of measure, which allows for the tracking and analysis of our business activity. The composite number of such actions actually counted, e.g., review and analysis of munitions and dual-use export applications, preparation of policy documents, and technical support to interagency/international negotiations represent a major application of resources to achieve all mission, regulatory and statutory objectives. TSA growth is based on an estimated increase of 6,800 dual-use export licenses in FY 2000 received from the Department of Commerce. However, many TSAs are devoid of precise performance measurement criteria, e.g., one particular policy development/implementation may take a portion of three professionals a total of one staff week, whereas another may take several staff-months.

	<u>FY 1999</u>	<u>FY 2000</u>
	No. Of	No. Of
	TSA	TSA
Technology Security Actions (TSAs)	83,772	92,149

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<u>V. Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	38	38	0
Officer	0	20	20	0
Enlisted	0	18	18	0
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	0	112	113	+1
U.S. Direct Hire	0	112	113	+1
Foreign National Direct Hire				
Total Direct Hire	0	112	113	+1
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	0	38	38	0
Officer	0	20	20	0
Enlisted	0	18	18	0
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	0	106	107	+1
U.S. Direct Hire	0	106	107	+1
Foreign National Direct Hire				
Total Direct Hire	0	106	107	+1
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

Narrative Explanation of Change: Increase of one civilian FTE in support of Patent Secrecy Review.

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**Technology Security**

**VI. OP32 Line Items as Applicable (Dollars in Thousands):**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b><u>Change from FY 1998 to FY 1999</u></b>			<b><u>Change from FY 1999 to FY 2000</u></b>			<b>FY 2000 Estimate</b>
		<b>FY 1998 Actuals</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 1999 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	
0101	Executive, General, and Special Schedule	0	0	4727	4727	138	80	4945
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>4727</b>	<b>4727</b>	<b>138</b>	<b>80</b>	<b>4945</b>
0308	Travel of Persons	0	0	468	468	7	0	475
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>468</b>	<b>7</b>	<b>0</b>	<b>475</b>
0920	Supplies & Materials (non centrally managed)	0	0	97	97	1	0	98
0998	Other Costs	0	0	1375	1375	21	3369	4765
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>1472</b>	<b>1472</b>	<b>22</b>	<b>3369</b>	<b>4863</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>6667</b>	<b>6667</b>	<b>167</b>	<b>3449</b>	<b>10283</b>

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**Special Weapons Technology**

I. Description of Operations Financed: The special weapons technology mission is to counter weapons of mass destruction (WMD) through innovative technology solutions across the entire spectrum of threat reduction activities and scenarios. These WMD include high explosives, chemical weapons, biological weapons, nuclear weapons, and special advanced weapons. The spectrum of threat reduction activities includes prevention, detection, verification, deterrence, interdiction, protection, and consequence management. The scenarios include the full range that troops would likely face, to specifically include warfighting, peacekeeping, and terrorism. DTRA conducts research, development, test and evaluation (RDT&E) programs and provides technical support to DoD components, and other organizations, as appropriate, in areas related to WMD and designated advanced weapons. Further, DTRA acts as executive agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation of DoD personnel in the atmospheric nuclear weapons tests from 1945-62. The agency also acts as executive agent for the coordination of DoD support to the Department of Health and Human Services (HHS) in developing a uniform U.S. Government approach to the problems associated with exposure to all sources of ionizing radiation, and as such, manages the DoD Radiation Experiments Command Center (RECC).

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program

**DEFENSE THREAT REDUCTION AGENCY**  
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**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

I. Description of Operations Financed (Continued):

transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

With the exception of the NTPR and RECC, the special weapons technology program efforts are primarily funded within the RDT&E appropriation. Operation and Maintenance funds provide for the supporting personnel infrastructure, travel of personnel, contractual services, technical resource center publications, and specialized ADP equipment necessary to support the special weapons technology mission.

II. Force Structure Summary: Key special weapons technology programs and activities supported by this activity group include the following:

A. Test and Simulation Technology provides the capabilities for computational modeling, physical simulation, and testing for nuclear and special weapons effects.

B. Weapon System Lethality evaluates the lethality of nuclear and designated advanced weapons and provides support to warfighters and components for weapon lethality matters.

C. Weapon Safety and Operational Support activities develop and demonstrate capabilities to defeat hostile forces possessing WMD (and supporting infrastructure) with minimized

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
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**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

II. Force Structure Summary (Continued):

collateral effects. A modeling and simulation center provides technical support for war-games, simulations, force structure assessments, target planning and consequences assessment.

D. Weapon System Operability efforts accomplish the analysis, development, demonstration, and testing needed to validate military system survivability in threat environments, develop enabling technology for radiation-resistant microelectronics, and validate hardening of critical facilities. Human and environmental consequences of DoD nuclear activities for atomic veterans are managed under the NTPR program and for DoD Human Radiation Experiments (HRE) under the RECC.

E. Scientific Computing and Information Systems develop and maintain a world-class scientific-computations capability, including leading-edge numerical methods and high fidelity weapon effects codes, to support DoD nuclear and special weapons programs. This program also captures, preserves and applies the technical understanding developed in a half-century of DoD nuclear test and simulation programs.

F. Hard Target Tunnel Defeat develops and validates military capabilities needed for defeat or functional disruption of buried and otherwise hardened targets that cannot be defeated with current conventional weapons.

G. NTS Sustainment involves making the minimum investment needed to respond to national policy direction by retaining a capability to resume underground nuclear testing at the Nevada Test Site (NTS), if so directed.

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**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

		FY 1999			
	FY 1998*	Budget	Appropriation	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>                    </u>	<u>Estimate</u>	<u>Estimate</u>
Special Weapons Technology	0	16,051	15,972	15,833	18,770
Total	0	16,051	15,972	15,833	18,770

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	16,051	15,833
Congressional Adjustments	-79	0
Supplemental Request	0	0
Price Change	-15	327
Functional Transfer	0	0
Program Changes	-124	2,610
Current Estimate	15,833	18,770

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$16,051
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-7
b. Section 8105 - DRI Savings	-12
c. Section 8108 - Revised Economic Assumptions	-39
d. Congressional Earmarks (Total)	-21
Total Other Congressional Adjustments (Undistributed)	-79
4. FY 1999 Appropriated Amount	15,972
5. Functional Transfers	0
6. Price Changes	-15
7. Program Increases	0

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

C. Reconciliation of Increases and Decreases (Continued):

8. Program Decreases

a. Other Programmatic Adjustments -124

This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.

Total Program Decreases -124

9. Revised FY 1999 Current Estimate 15,833

10. Price Growth 327

11. Functional Transfers 0

12. Program Increases

a. Special Weapons Technology - General Operating Support (FY 1999 Base: \$526) 193

Increases in travel and equipment purchases result from increased customer support requirements levied on the modeling and simulation center.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

C. Reconciliation of Increases and Decreases (Continued):

b. Special Weapons Technology - Contractual Support	(FY 1999 Base: \$8040)	2,739
Additional requirements for support from the modeling and simulation center and from the RECC attributed to the increase in other contract costs. Another contributing factor is the cost of Joint DoD/DoE Nuclear Weapons Radiation Protection Study Group (JNWRG) record archival collection and preservation data base upgrades.		
Total Program Increases		2,932
13. Program Decreases		
a. Special Weapons Technology -	(FY 1999 Base: \$1112)	-322
General operating cost decreases for equipment and supplies as well as cost decreases in Studies, Analysis & Evaluations resulting from reduced requirements.		
Total Program Decreases		-322
14. FY 2000 Budget Request		18,770

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

IV. Performance Criteria and Evaluation Summary:

a. The workload for the NTPR program involves (1) establishing and maintaining a repository of personnel data and historical information for atmospheric nuclear weapons test participants and Hiroshima and Nagasaki occupation forces, (2) providing dosimetry information and dose reconstruction methodologies for populations supported by the program, and (3) supporting organizations responsible for administering atomic veterans' benefits (Department of Veterans Affairs and Department of Justice) organizations studying health effects of radiation. The primary measures of workload are (1) the size of the repository maintained, (2) the number of individual cases processed, (3) the number of dose reconstructions performed, and (4) the level of effort to support independent studies by outside agencies. The primary performance criteria are (1) the turn-around time for individual cases processed, (2) the number of cases in process at any given time, and (3) the cost per case processed.

b. The effective and efficient accomplishment of the special weapons technology mission is predicated on constancy of purpose - a shared understanding with Agency customers and the suppliers that underwrite the Agency's program goals and objectives. Rigorous planning efforts ensure that activities are appropriately focused and integrated to respond to customer needs. Key to the measurement of successful mission objectives is meeting the requirements of customers in the most responsive manner. Science and technology (S&T) projects are managed within the Defense Science and Technology process which coordinates department-wide S&T investments, precludes unwarranted duplication of investments, and provides the basis for required DoD S&T reporting under the Government Performance and Results Act.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		52	52
Officer		52	52
Enlisted		0	0
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		87	87
U.S. Direct Hire		87	87
Foreign National Direct Hire		0	0
Total Direct Hire		87	87
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		52	52
Officer		52	52
Enlisted		0	0
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		83	83
U.S. Direct Hire		83	83
Foreign National Direct Hire		0	0
Total Direct Hire		83	83
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/20001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Special Weapons Technology**

**VI. OP32 Line Items as Applicable (Dollars in Thousands):**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>Change from FY 1998 to FY 1999</b>			<b>Change from FY 1999 to FY 2000</b>			<b>FY 2000 Estimate</b>
		<b>FY 1998 Actuals</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 1999 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	
0101	Executive, General, and Special Schedule	0	0	6266	6266	182	-2	6446
0103	Wage Board	0	0	33	33	1	0	34
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>6299</b>	<b>6299</b>	<b>183</b>	<b>-2</b>	<b>6480</b>
0308	Travel of Persons	0	0	483	483	7	178	668
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>483</b>	<b>483</b>	<b>7</b>	<b>178</b>	<b>668</b>
0920	Supplies & Materials (non centrally managed)	0	0	41	41	1	-24	18
0922	Equipment Maintenance by Contract	0	0	11	11	0	-11	0
0925	Equipment Purchases (non centrally managed)	0	0	35	35	1	15	51
0933	Studies, Analysis & Evaluations	0	0	1043	1043	16	-285	774
0989	Other Contracts	0	0	7921	7921	119	2739	10779
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>9051</b>	<b>9051</b>	<b>137</b>	<b>2434</b>	<b>11622</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>15833</b>	<b>15833</b>	<b>327</b>	<b>2610</b>	<b>18770</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Warsaw Initiative (Partnership for Peace)**

I. Description of Operations Financed:

The Warsaw Initiative (WI) (which supports the Partnership for Peace (PfP) program, a North Atlantic Treaty Organization program) provides assistance to PfP member nations in central and eastern Europe and the Newly Independent States (NIS). This assistance comes in the form of funding for PfP nations which enables them to participate in joint exercises and interoperability programs. These activities involve studies, information exchanges, and joint exercises that assist PfP members in modernizing their defense establishments and achieving interoperability objectives.

The responsibility for planning, programming, budgeting, and executing fiscal resources for WI(PfP) transferred as part of the Defense Reform Initiative to Defense Threat Reduction Agency (DTRA), effective FY 1999. Subsequently, this responsibility for fiscal support during FY 1999 was transferred from DTRA to Defense Security Cooperation Agency (DSCA) at the direction of Defense Reform Initiative Decision #34. Although DTRA is responsible for preparing and forwarding the FY 2000 Budget Request, DSCA will assume the responsibility for fiscal resource support after the transfer occurs in early FY 1999.

II. Force Structure Summary:

A. WI Interoperability Programs: Policy oversight of this portion of the WI(PfP) will continue to be jointly controlled by the Office of the Assistant Secretary of Defense, International Security Affairs (European Policy) and the Office of the Assistant Secretary of Defense, Strategy and Threat Reduction (Russian, Ukrainian, and Eurasian Policy). The DSCA will plan, program, budget, and execute funding for these offices. The DSCA will prepare budget submissions and will provide other business support, as needed.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Warsaw Initiative (Partnership for Peace)**

II. Force Structure Summary (Continued):

B. WI Exercise Program: Policy direction for exercises will remain with the Joint Staff/Strategic Plans and Policy (J-5), in coordination with OSD, European Command, Atlantic Command, and Central Command. The DSCA will plan, program, budget, and execute funding for the Joint Staff exercise program. The DSCA will also prepare budget submissions and will provide other business support, as needed.

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

		FY 1999			
	FY 1998*	Budget	Appropriation	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>                    </u>	<u>Estimate</u>	<u>Estimate</u>
WI (PfP)		53,992	41,592	0	0
Total		53,992	41,592	0	0

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Warsaw Initiative (Partnership for Peace)**

III. Financial Summary (O&M: in Thousands) (Continued):

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	53,992	0
Congressional Adjustments	-12,400	0
Supplemental Request	0	0
Price Change	0	0
Functional Transfer	-41,592	0
Program Changes	0	0
Current Estimate	0	0

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$53,992
2. Congressional Adjustments (Distributed)	
a. Warsaw Initiative (Partnership for Peace)	-12,400
Total Congressional Adjustments (Distributed)	-12,400
3. Congressional Adjustments (Undistributed)	0
a. Civilian Personnel Underexecution	0
b. Section 8105 - DRI Savings	0
c. Section 8108 - Revised Economic Assumptions	0

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Warsaw Initiative (Partnership for Peace)**

C. Reconciliation of Increases and Decreases (Continued):

d. Congressional Earmarks (Total)		0
Total Other Congressional Adjustments (Undistributed)		0
4. FY 1999 Appropriated Amount		41,592
5. Functional Transfers		
Decreases		
a. Partnership for Peace(PfP)/Warsaw Initiative (WI)		-41,592
In his November 1997 DRI, the Secretary of Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements reassigns PfP/WI resources from DTRA to the Defense Security Cooperation Agency (DSCA). There are no personnel resources associated with this transfer.		
Total Program Decreases		-41,592
6. Price Changes		0
7. Revised FY 1999 Current Estimate		0

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Warsaw Initiative (Partnership for Peace)**

IV. Performance Criteria and Evaluation Summary:

Due to the transfer of WI (PfP) out of DTRA in FY 1999, a summary of performance data is not readily available.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Warsaw Initiative (Partnership for Peace)**

V. Personnel Summary: \*There is currently no manpower associated with the WI(PfP) program.

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>			
Officer			
Enlisted	*	*	*
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>			
Officer			
Enlisted			
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

I. Description of Operations Financed: Nuclear, chemical, and biological terrorism is considered an increasing U.S. problem. Leaders of Congress view terrorism as a "top national security threat for years to come" (Senator Nunn). In response to this challenge, Congress passed the Defense Against Weapons of Mass Destruction (WMD) Act of 1996 which would enhance emergency response by federal, state, and local governments to terrorist incidents involving the use of WMD. The Department of Defense (DoD) has the lead role in the execution of the Domestic Preparedness portion of the legislation. The DoD will provide federal, state, and local agencies with training and expert advice regarding emergency response to the use or threatened use of these weapons. In addition DoD will develop a domestic terrorism rapid response team to aid federal, state, and local officials in detection, neutralization, containment, dismantlement, and disposal of chemical and biological (CB) WMD. The Secretary of the Army has been designated the Executive Agent for the Domestic Preparedness Program. The Secretary of the Army will use the Director of Military Support (DOMS) as the focal point for coordination and the Chemical and Biological Defense Command (CBDCOM) as Program Director for management of day-to-day execution of the program. As the Executive Agent, the Army will take the lead in coordinating DoD assistance to the Department of Energy (DoE) in their role as Executive Agent for assistance to these officials for threats involving nuclear weapons.

The responsibility for planning, programming, budgeting, and executing fiscal resources for Defense Against WMD transferred as part of the Defense Reform Initiative to DTRA, effective FY 1999. Subsequently, this responsibility for fiscal support during FY 1999 was transferred from DTRA to the Army. Although DTRA is responsible for preparing and forwarding the FY 2000 Budget Request, the Army will assume the responsibility for fiscal resource support after the transfer occurs in early FY 1999. DTRA will reimburse the Army in FY 1999.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

II. Force Structure Summary:

The Domestic Preparedness Program is divided into four major program areas: Emergency Response Preparedness (ERP); Coordination of CB Response; Exercises and Preparedness Testing; and, Expert Assistance.

A. Emergency Response Preparedness: The ERP program provides the training programs for "first responders" and the expert assistance required to prepare and aid the first responders in dealing with WMD incidents. The Training of First Responders program has been recognized as the single most critical effort for enhancing emergency response to WMD incidents. This effort will develop a training program using a "train-the-trainer" concept to prepare first responders in handling WMD incidents. The training program will target three audiences: (a) first responders; (b) Emergency Command and Control officials; and, (c) trainers of first responders and Emergency Command and Control officials. The plan is to train the Nation's top 120 metropolitan areas over a 3-year period. The metropolitan areas will be prioritized by the Senior Interagency Coordination Group, established under the Defense Against WMD Initiative legislation.

B. Chemical and Biological Response: The goal of this segment of the program is improved assistance to federal, state, and local officials in responding to CB threats. As part of this assistance, DoD will provide the Nation a rapidly deployable team to augment the local first responders when responding to a CB incident or threat. The CB Emergency Response Program will enhance and improve the response teams already in existence within DoD to better address the needs of the civilian population. Funding for actual responses is not included.

C. Exercises and Preparedness Testing: This segment of the program shall include field exercises and systematic preparedness tests to be carried out in order to: (a) test and improve preparedness and responses of federal, state, and local agencies to emergencies

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

II. Force Structure Summary (Continued):

involving CB weapons and (b) provide suggestions for improvements based on lessons learned from the exercises. The execution of this program requires the active participation by the DoD, the Federal Bureau of Investigation, the FEMA, the DoE, and other federal, state, and local government agencies that have expertise or responsibility relevant to CB emergencies. This is the mechanism that will be used to gauge the Nation's ability to respond to CB incidents and threats.

D. Expert Assistance: This program will develop and maintain an integrated process/system that draws on the existing expertise located within DoD and various federal agencies and make this support accessible to federal, state, and local agencies in the event of a WMD incident. This includes the DoD portion of the rapid response information system being designed by the Federal Emergency Management Agency (FEMA). The vulnerability assessments will be conducted on a prioritized list of facilities/events or on an as-needed basis.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
Defense Against WMD	0	49,869	49,467	48,766	0
Total	0	49,869	49,467	48,766	0

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	49,869	48,766
Congressional Adjustments	-402	0
Supplemental Request	0	0
Price Change	-48	731
Functional Transfer	0	-14,146
Program Changes	-653	-35,351
Current Estimate	48,766	0

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

C. Reconciliation of Increases and Decreases:

1.	FY 1999 President's Budget	\$49,869
2.	Congressional Adjustments (Distributed)	
a.	Arms Control	0
b.	Warsaw Initiative (Partnership for Peace)	0
	Total Congressional Adjustments (Distributed)	0
3.	Congressional Adjustments (Undistributed)	
a.	Civilian Personnel Underexecution	-36
b.	Section 8105 - DRI Savings	-62
c.	Section 8108 - Revised Economic Assumptions	-199
d.	Congressional Earmarks (Total)	-105
	Total Other Congressional Adjustments (Undistributed)	-402
4.	FY 1999 Appropriated Amount	49,467
5.	Price Changes	-48

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

C. Reconciliation of Increases and Decreases (Continued):

6. Program Increases

- |   |     |
|---|-----|
| a. WMD Targeting Support to the CINCs   | 250 |
| This programmatic increase provides WMD expertise and planning tools to support crisis action planning and contingency support. Funding provides for the travel and support necessary to provide training to the CINCs. |     |

Total Program Increases	250
-------------------------	-----

7. Program Decreases

- |  |      |
|--|------|
| a. Other Programmatic Adjustments  | -303 |
| This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control. |      |

- |   |      |
|---|------|
| b. WMD Domestic Response Capability Advisory Panel  | -600 |
| Section 1405 of the FY 1999 National Defense Authorization Act (P.L. 105-261) requires the Department to establish an advisory panel to assess the capabilities for domestic response to terrorism involving WMD. The Congress further directed that DoD enter into a contract with a federally funded research and development center to establish and operate this panel until FY 2001. This decrease reflects a realignment of DTRA's funding to allow for the establishment of the Advisory Panel, with direction to be provided by the Assistant Secretary of Defense for Reserve Affairs. |      |

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

C. Reconciliation of Increases and Decreases (Continued):

	Total Program Decreases	-903
8.	Revised FY 1999 Current Estimate	48,766
9.	Price Growth	731
10.	Functional Transfers	
	Transfers Out	
	a. Homeland Defense Against Weapons of Mass Destruction (WMD)	-14,146
	In his November 1997 DRI, the Secretary of Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements reassigns Homeland Defense Against WMD resources from DTRA to the Army, consistent with the Army's Executive Agent responsibility for the Domestic Preparedness Program. There are no personnel resources associated with this transfer.	
	Total Transfers Out	-14,146

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

C. Reconciliation of Increases and Decreases (Continued):

11. Program Decreases

- |   |         |
|---|---------|
| a. Homeland Defense Against Weapons of Mass Destruction (FY 1999 Base: \$ 35,351)   | -35,351 |
| In FY 2000, responsibility for Emergency Response Preparedness changes from DoD to another Federal Agency. This funding decrease represents the cost of "training the trainers" which will be the responsibility of the gaining Agency. |         |

Total Program Decreases	-35,351
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12. FY 2000 Budget Request	0
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**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

IV. Performance Criteria and Evaluation Summary:

Due to the transfer of the Defense Against WMD program out of DTRA in FY 1999, a summary of performance data is not readily available.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Defense Against Weapons of Mass Destruction**

V. Personnel Summary: \*There is currently no manpower associated with the WMD.

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>			
Officer	*	*	*
Enlisted			
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>			
Officer			
Enlisted			
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/20001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Weapons Against Mass Destruction**

**VI. OP32 Line Items as Applicable (Dollars in Thousands):**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>FY 1998 Actuals</b>	<b>Change from FY 1998 to FY 1999</b>		<b>FY 1999 Estimate</b>	<b>Change from FY 1999 to FY 2000</b>		<b>FY 2000 Estimate</b>
			<b>Price Growth</b>	<b>Program Growth</b>		<b>Price Growth</b>	<b>Program Growth</b>	
0989	Other Contracts	0	0	48766	48766	731	-49497	0
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>48766</b>	<b>48766</b>	<b>731</b>	<b>-49497</b>	<b>0</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>48766</b>	<b>48766</b>	<b>731</b>	<b>-49497</b>	<b>0</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

I. Description of Operations Financed: In the aftermath of the Khobar Towers terrorist attack and the Downing Report on the bombing in Saudi Arabia, the Secretary of Defense directed initiatives to provide U.S. forces with improved protection. In brief, the Chairman, Joint Chiefs of Staff (JCS) was made responsible for the protection of U.S. military and civilian personnel and their families throughout the world. At that time, DSWA was selected to be the technical advisor to the Chairman on force protection matters and was tasked to perform vulnerability assessments in support of the JCS/J-34 Combating Terrorism Directorate. The Chairman, JCS, has directed that DTRA, in its capacity as a Combat Support Agency, provide him with direct support and serve as the field agent for JCS/J-34. In this capacity, the DTRA Force Protection Directorate is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing five broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties. These assessments include: (1) Terrorist Options; (2) Physical Security; (3) Structural Engineering and Response; (4) Infrastructure Engineering and Response; and (5) Operations Readiness.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

I. Description of Operations Financed (Continued):

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

The Force Protection vulnerability-assessment teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Support also includes training for other Government agencies in assessment procedures and processes, and support of technology development for physical security equipment and other force protection-related technologies, such as blast mitigation systems. Special weapons technology programs develop technical products to support force protection, develop techniques for providing structures with protection against terrorist weapons, and develop and apply methodologies in balanced survivability assessments for infrastructure protection. Another force protection activity is to actively assist in the design and construction of facilities in order to build-in risk reduction measures and avoid the need for costly retrofit options. This is a growing business product line that has the direct support of two Unified Commanders and holds promise of fulfilling a major need of warfighters.

Costs provide for the pay and benefits of civilian personnel necessary to carry out the assigned mission. Other expenses include travel, contractual services, to include the use of contractor-personnel with specialized skills in the conduct of assessments, and expendable supplies and equipment that support the force protection vulnerability-assessment teams.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

II. Force Structure Summary: Not applicable.

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		Budget	Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Force Protection	0	4,478	4,458	4,165	4,203
Total	0	4,478	4,458	4,165	4,203

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	4,478	4,165
Congressional Adjustments	-20	NA
Supplemental Request	0	0
Price Change	-4	87
Functional Transfer	0	0
Program Changes	-289	-49
Current Estimate	4,165	4,203

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$4,478
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-2
b. Section 8105 - DRI Savings	-3
c. Section 8108 - Revised Economic Assumptions	-10
d. Congressional Earmarks Billpayer	-5
Total Other Congressional Adjustments (Undistributed)	-20
4. FY 1999 Appropriated Amount	4,458
5. Functional Transfers	0
6. Price Changes	-4
7. Program Increases	0

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

C. Reconciliation of Increases and Decreases (Continued):

8. Program Decreases

Other Programmatic Adjustments	-289
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This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.

Total Program Decreases	-289
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9. Revised FY 1999 Current Estimate	4,165
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10. Price Growth	87
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11. Functional Transfers	0
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12. Program Increases

a. Force Protection - General Operating Support (FY 1999 Base: \$281)	142
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Assessments scheduled in FY 2000 will generate increased requirements for supplies and studies.

Total Program Increases	142
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**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

C. Reconciliation of Increases and Decreases (Continued):

13. Program Decreases

- |   |      |
|---|------|
| a. Force Protection (FY 1999 Base: \$2,163)   | -191 |
| Travel and contractual support costs decline as a result of the site location and specialized skills requirements of team members for vulnerability assessments scheduled to be conducted in FY 2000. |      |

Total Program Decreases -191

14. FY 2000 Budget Request 4,203

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

IV. Performance Criteria and Evaluation Summary: Force Protection assessment teams conduct independent force protection-specific vulnerability assessments of DoD installations and sites. These assessments are intended to provide an independent assessment capability to assist local commanders, on site, to identify force protection deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning and resource levels provide for a consistent level of 90 assessments per year, with equal distribution between the United States and overseas locations.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Force Protection**

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		21	21
Officer		10	10
Enlisted		11	11
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		26	26
U.S. Direct Hire		26	26
Foreign National Direct Hire		0	0
Total Direct Hire		26	26
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		21	21
Officer		10	10
Enlisted		11	11
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		25	25
U.S. Direct Hire		25	25
Foreign National Direct Hire		0	0
Total Direct Hire		25	25
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			

DEFENSE THREAT REDUCTION AGENCY  
 Operation and Maintenance, Defense-Wide  
 FY 2000/20001 Biennial Budget Estimates  
 Budget Activity 4: Administration and Servicewide Activities  
 Force Protection

VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	1757	1757	51	-2	1806
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>1757</b>	<b>1757</b>	<b>51</b>	<b>-2</b>	<b>1806</b>
0308	Travel of Persons	0	0	1921	1921	29	142	2092
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>1921</b>	<b>1921</b>	<b>29</b>	<b>142</b>	<b>2092</b>
0920	Supplies & Materials (non centrally managed)	0	0	32	32	0	-11	21
0933	Studies, Analysis & Evaluations	0	0	210	210	3	0	213
0989	Other Contracts	0	0	245	245	4	-178	71
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>487</b>	<b>487</b>	<b>7</b>	<b>-189</b>	<b>305</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>4165</b>	<b>4165</b>	<b>87</b>	<b>-49</b>	<b>4203</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

I. Description of Operations Financed: The mission of the Nuclear Support activity group is to provide operational and analytical support to the Department of Defense (DoD) components and other organizations for nuclear matters. In addition, DTRA supports long-term sustainment of DoD nuclear weapon system capabilities and other Weapons of Mass Destruction (WMD) operational issues. This includes support to OSD management of nuclear programs, collaboration with Department of Energy for nuclear sustainment, and bilateral and alliance nuclear cooperation programs. The DTRA is a Combat Support Agency, reporting directly to the Chairman, Joint Chiefs of Staff (JCS) for designated nuclear weapons-related and other activities, which focus on force management, planning and operations. Supporting the U.S. nuclear stockpile is one of the major components of the DTRA mission.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threat facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority is given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

I. Description of Operations Financed (Continued):

Costs provide for the pay and benefits of civilian personnel and costs of the DTRA Global Command and Control System (GCCS) and other automatic data processing (ADP) operations in support of nuclear weapons accounting and reporting. Other costs relate to travel of personnel for exercise planning, coordination and conduct; contractual services for document preparation, analysis, evaluation and reports, supplies and land line/satellite communications facilities to support exercise planning, both within the U.S. and overseas; special aircraft missions; transportation; rents and utilities; equipment maintenance; supplies and other administrative support.

II. Force Structure Summary: Key nuclear support activities and programs supported by this activity group are:

A. Support to the Secretary of Defense, the JCS, Unified Combatant Commands, and DoD Components for matters involving nuclear and other WMD matters.

B. Perform nuclear surety inspections of all Service units having responsibility for assembling, maintaining or storing nuclear weapon systems and components.

C. Provide consolidated guidance and data control for the entire DoD nuclear stockpile, to include overall surveillance, guidance, coordination, advice and assistance for all nuclear weapons in DoD custody from concept definition through retirement. This function is performed by maintaining and operating the Nuclear Weapons Management Information System, the Special Weapons Information Management System, and the Nuclear Integrated Material and Cataloging System. In addition, Nuclear Support provides for the evaluation of nuclear

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

II. Force Structure Summary(Continued):

weapons safety procedures and development of new procedures for safe storage, transport, and maintenance of nuclear munitions. Also included is the responsibility for monitoring all aspects of weapons programs relating to quality assurance throughout the stockpile life of each weapon.

D. Participate in the Project Officer Groups that provide oversight for all nuclear weapons in the force structure. Personnel work with and at the DOE nuclear weapon labs on programs directed at dual-revalidation and other nuclear sustainment objectives. This subactivity group also supports OSD interaction with DOE on nuclear weapons matters.

E. Develop national-level plans, policies and procedures for responses to nuclear weapons accidents, improvised nuclear device (IND) incidents, and acts of terrorism at or on U.S. weapons storage facilities worldwide. Periodic exercises are conducted to validate these plans, policies and procedures. Exercise scenarios include both emergency response operations and post-operation site remediation. DTRA provides technical experts, exercise design specialists, controllers, observers, and players for a variety of exercises relating to the core DTRA mission. A rapidly emerging task is to provide similar support to foreign nations, primarily Eastern Europe and the Republics of the Former Soviet Union. Product development includes publication of the *DoD Nuclear Weapons Accident Response Procedures Manual* and continuing validation and modification of an automated system that supports appraisal of options for remediation at radiological contaminated sites. This program also supports the Joint Nuclear Accident Coordinating Center, which is used to monitor peacetime and wartime crises related to nuclear events. Support is provided to the DoD Response Task Force Commander/Defense Senior Representative by the DTRA Nuclear Advisory Team in the event of a nuclear weapon accident/IND incident.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1999				
	FY 1998*	Budget			FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Nuclear Support	0	16170	16075	16005	13920
Total	0	16170	16075	16005	13920

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	16170	16005
Congressional Adjustments	-95	NA
Supplemental Request	0	0
Price Change	-17	313
Functional Transfer	0	0
Program Changes	-53	-2398
Current Estimate	16005	13920

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	16170
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-8
b. Section 8105 - DRI Savings	-15
c. Section 8108 - Revised Economic Assumptions	-47
d. Congressional Earmarks (Total)	-25
Total Other Congressional Adjustments (Undistributed)	-95
4. FY 1999 Appropriated Amount	16075
5. Functional Transfers	0
6. Price Changes	-17
7. Program Increases	0

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

C. Reconciliation of Increases and Decreases (Continued):

8. Program Decreases

Other Programmatic Adjustments

-53

This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.

Total Program Decreases

-53

9. Revised FY 1999 Current Estimate

16005

10. Price Growth

313

11. Functional Transfers

0

12. Program Increases

a. Nuclear Support - General Operating Support (FY 1999 Base: \$126)

35

Equipment costs increased due to replacement of automated equipment.

Total Program Increases

35

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

C. Reconciliation of Increases and Decreases (Continued):

13. Program Decreases

Nuclear Support - Field Training Exercises (FY 1999 Base: \$10342) -2433  
During FY 1999, a major Field Training Exercise (FTX), a  
Command Post Exercise, and three IND FTXs are scheduled to  
occur. Similar exercises will not be conducted in FY 2000.  
This decrease reflects an adjustment for FY 1999 one-time  
costs for participants travel, supplies, and contractual  
support that will not be required in FY 2000.

Total Program Decreases -2433

14. FY 2000 Budget Request 13920

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

IV. Performance Criteria and Evaluation Summary:

	FY 1999	FY 2000
A. Inspection of Nuclear-Capable Units	25	25

B. The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by CINCs and Services worldwide; monitoring the status of weapons, weapon issues and components; and developing, maintaining, fielding and providing day-to-day support for automated systems which are used to manage the stockpile during peace, crisis and war. Tracking nuclear weapons requires 100 percent accuracy and can never be minimized regardless of the number of weapons or components. The key to measurement of success is that the status and location of the DoD nuclear stockpile is known at all times and the components to support these weapons are available when and where they are needed.

C. Number of Nuclear Weapon Accident Exercises:

1. Major Field Training Exercises (FTX)	1	0
2. Field Training Exercises (FTX)	1	1
3. Command Post Exercise (CPX)	2	1
4. Table Top Exercise (TTX)	0	0
5. Foreign, Service and Agency Exercises	4	4

D. Number of Improvised Nuclear Device Incident Exercises:

1. Major Field Training Exercise (FTX)	0	0
2. Field Training Exercises (FTX)	3	0
3. Command Post Exercises (CPX)	3	3
4. Table Top Exercise (TTX)	0	0
5. Foreign, Service, and Agency Exercises	4	4

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	91	91
Officer	0	73	73
Enlisted	0	18	18
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>	0	78	78
U.S. Direct Hire	0	78	78
Foreign National Direct Hire	0	0	0
Total Direct Hire	0	78	78
Foreign National Indirect Hire	0	0	0
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>	0	91	91
Officer	0	73	73
Enlisted	0	18	18
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>	0	74	74
U.S. Direct Hire	0	74	74
Foreign National Direct Hire	0	0	0
Total Direct Hire	0	74	74
Foreign National Indirect Hire	0	0	0
(Reimbursable Civilians Included Above (Memo))			

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/20001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**Nuclear Support**

**VI. OP32 Line Items as Applicable (Dollars in Thousands):**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>Change from FY 1998 to FY 1999</b>			<b>Change from FY 1999 to FY 2000</b>			<b>FY 2000 Estimate</b>
		<b>FY 1998 Actuals</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 1999 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	
0101	Executive, General, and Special Schedule	0	0	5199	5199	151	-3	5347
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>5199</b>	<b>5199</b>	<b>151</b>	<b>-3</b>	<b>5347</b>
0308	Travel of Persons	0	0	2660	2660	40	-389	2311
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>2660</b>	<b>2660</b>	<b>40</b>	<b>-389</b>	<b>2311</b>
0771	Commercial Transportation	0	0	1	1	0	0	1
<b>0799</b>	<b>TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
0920	Supplies & Materials (non centrally managed)	0	0	220	220	3	-199	24
0922	Equipment Maintenance by Contract	0	0	342	342	5	0	347
0925	Equipment Purchases (non centrally managed)	0	0	124	124	2	35	161
0989	Other Contracts	0	0	7459	7459	112	-1842	5729
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>8145</b>	<b>8145</b>	<b>122</b>	<b>-2006</b>	<b>6261</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>16005</b>	<b>16005</b>	<b>313</b>	<b>-2398</b>	<b>13920</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**  
**DTRA Core Operational Support Activities**

I. Description of Operations Financed: An essential element of the DTRA program portfolio is the core operational support program, which plays an integral role in accomplishing the many complex and disparate missions of the DTRA.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors continue to work together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

In general, DTRA Core Operational Support Activities represents a consolidation of functions and resources which provide for the management, planning, and administration of a wide variety of management headquarters functions, operational and administrative support as well as centralized operations to all DTRA functional organizations.

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I. Description of Operations Financed (Continued):

The DTRA has integrated core support operations, functions and resources, thus enabling these functions to be centralized for maximum efficiency and control. DTRA management headquarters and operational support functions and resources include the following: the Office of the Director; logistics and engineering; information technology support; management of Johnston Atoll operations; counterintelligence; financial management; civilian and military personnel management; physical and information security; acquisition management; communications systems; Albuquerque Field Office support; physical plant equipment, real estate, and facilities management; and administrative support operations.

II. Force Structure Summary:

A. Logistics Support Activities: As part of the DTRA integration effort, logistics and engineering assets from DSWA, OSIA and DTSA were merged into one integrated customer support operation. Logistics Support Activities include General Services Administration real estate leases, supply and logistics plans and programs, equipment and material management, travel, facilities, warehouse operations, physical plant equipment, utilities, and civil-engineering-related functions including environmental and safety engineering.

B. Information Technology Support: As part of the DTRA integration effort, information technology assets from DSWA, OSIA and DTSA were also merged into one integrated customer support operation. Information technology support includes developing information management strategies and programs; assisting organizational components in developing program proposals, plans, and budgets for automated information systems.

This includes information and data systems in support of the DTRA mission strategies—specifically in the areas of arms reduction, treaty compliance, proliferation prevention, force protection, Chem-Bio Defense, nuclear support, special weapons technology, and the Cooperative

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II. Force Structure Summary (Continued):

Threat Reduction program. Base communications provides in-house and local area communication contacts by pagers, cellular phones and local telephone services; long-haul communications provides Data/Voice/AUTODIN circuit capabilities to points outside of the local area by either Wide Area Network (WAN), Defense Switching Network (DSN), or others; equipment, maintenance and operation of communications for all DTRA to include telephones, cellular phones, pagers and radios and facsimile machines; International Maritime Satellite (INMARSAT) telephones for communications from remote sites and video conferencing capabilities.

Information technology support provides for operational requirements such as maintenance of the Local Area Network (LAN) and provides all ADP equipment, software, printers, scanners, required for day to day operation of office automation. Efforts also include the integration of systems from merged activities and continuing database requirements, maintenance and development, contract support, hardware and software integration as well as training.

C. Johnston Atoll (JA): DTRA funding provides the necessary financial and manpower support to operate and manage a remote island facility in the Pacific. The historical role of the former Defense Special Weapons Agency at JA was one of "caretaker," expending only the minimum resources required to meet the Safeguard C contingencies to the 1963 Limited Test Ban Treaty. Resources for Safeguard C on JA were eliminated by Congressional action in FY 1994.

In FY 1999, the host-management responsibility role at JA transfers from DTRA to the Air Force (*financial operations are being conducted on a reimbursable basis in FY 1999; dollar and manpower resources transfer in FY 2000*).

DTRA FY 1999 funding provides all base operating support (BOS) services for host and tenant missions on JA through a Pacific Division, Naval Facilities Engineering Command BOS

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II. Force Structure Summary (Continued):

contract. A small detachment of DTRA military personnel assigned to JA oversees BOS contract operations. DTRA provides administrative and logistic support to other military organizations located on JA in accordance with host/tenant and other support agreements. Included in the BOS mission are control, maintenance, and operation of all infrastructure systems and facilities essential to community viability. DTRA exercises installation command jurisdiction of assigned and attached units and an island population of approximately 1324 personnel. Mission requirements also include control of the port navigational channel and all related operations, as well as the airfield and aircraft operations. The requirement to provide support to the Congressionally-mandated chemical weapons stockpile and demilitarization programs impact greatly on the amount and type of support currently available and provided to other active tenant missions.

FY 1999 costs provide for base support functions for the Army's chemical munitions demilitarization mission and other activities on the island.

D. Other Operational Support: As part of the DTRA integration effort, certain management headquarters functions and other miscellaneous assets from DSWA, OSIA, DTSA, OATSD(NCB), and related OSD staff elements were merged into one integrated support operation. These include, but are not limited to, functions and activities associated with the Office of the Director, counterintelligence, financial management, civilian and military personnel management, personnel and information security, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, CTR operational support manpower, and administrative support operations. Assets associated with the Albuquerque Field Office are also included in this sub-activity group. Civilian personnel costs represent nearly 60% of the total resources associated with Other Operational Support. Costs for DFAS services are also provided for in this sub-activity group.

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III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		Budget	Appropriation	Current	
	<u>Actuals</u>	<u>Request</u>	<u>                    </u>	<u>Estimate</u>	<u>Estimate</u>
1. Logistics Support Activities	0	10,479	10,106	14,431	12,062
2. Information Technology Support	0	12,858	12,300	13,409	16,275
3. Johnston Atoll	0	19,457	19,336	19,124	0
4. Other Operational Support	0	39,772	38,965	36,797	40,928
 Total	 0	 82,566	 80,707	 83,761	 69,265

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	82,566	83,761
Congressional Adjustments	-1,859	NA
Supplemental Request	0	0
Price Change	-123	1,559
Functional Transfer	-805	-19,049
Program Changes	3,982	2,994
Current Estimate	83,761	69,265

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\*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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C. Reconciliation of Increases and Decreases:

1.	FY 1999 President's Budget		\$82,566
2.	Congressional Adjustments (Distributed)		
	a. Arms Control	-1,059	
	b. Warsaw Initiative (Partnership for Peace)	0	
	Total Congressional Adjustments (Distributed)		-1,059
3.	Congressional Adjustments (Undistributed)		
	a. Civilian Personnel Underexecution	-394	
	b. Section 8105 - DRI Savings	-90	
	c. Section 8108 - Revised Economic Assumptions	-292	
	d. Congressional Earmarks Billpayer	-24	
	Total Other Congressional Adjustments (Undistributed)		-800
4.	FY 1999 Appropriated Amount		80,707

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C. Reconciliation of Increases and Decreases (Continued):

5. Functional Transfers

Decreases

a. Defense Reform Initiative (DRI) Adjustments

-805

In his November 1997 DRI, the Secretary of Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements are reflected in the following transfer adjustments:

- Cooperative Threat Reduction (CTR): The DRI (November 1997) transferred 5 civilian full-time equivalents (FTEs) and associated funding related to CTR support from the Under Secretary of Defense for Policy (USD(P)) to DTRA. This adjustment revises the transfer from 5 to 2 civilian FTEs, reflecting a transfer of -3 civilian FTEs and associated funding from DTRA to OSD.

- Assistant to the Secretary of Defense (Nuclear, Chemical, and Biological) (ATSD(NCB)): The DRI (November 1997) transferred 11 civilian FTEs, 11 active duty military end strength, and associated funding related to ATSD(NCB) support from OSD to DTRA. This adjustment revises the transfer from 11 to 6 civilian FTEs and from 11 to 6 active duty military end strength, reflecting a transfer of -5 civilian FTEs and -5 active duty military end strength from DTRA to OSD.

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C. Reconciliation of Increases and Decreases (Continued):

- Under Secretary of Defense for Acquisition and Technology (USD(A&T)):  
The DRI (November 1997) transferred 5 active duty military end strength related to Arms Control Implementation and Compliance (ACI&C) support from OSD to DTRA. This adjustment revises the transfer from 5 to 1 active duty military end strength, reflecting a transfer of -4 active duty military end strength from DTRA to OSD.

	Total Program Decreases	-805
6.	Price Changes	-123
7.	Program Increases	
	a. DTRA Merger Costs	1,431
	<p>The cost of creating DTRA is a new requirement that was not included in the projected budgets of the merging agencies. Full integration of DTRA's spectrum of missions will require consolidation of the workforce at a single operating location. Several physical security enhancements are required to provide adequate physical security until a longer-term solution is reached. Program increase provides funds required for security enhancements at Dulles. Retained inflation savings of \$289 thousand is also included as part of this adjustment to support planned security enhancements at Dulles.</p>	

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C. Reconciliation of Increases and Decreases (Continued):

b. Other Programmatic Adjustments	2,551
This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This increase reflects the centralization of core support functions for maximum efficiency and control.	
Total Program Increases	3,982
8. Revised FY 1999 Current Estimate	83,761
9. Price Growth	1,559
10. Functional Transfers	
Transfers Out	
a. Department of Defense (DoD) Computer Forensics Lab & Training Program	-100
Transfers funding to the Air Force to support the joint DoD Computer Forensics Lab and Training (DCFLT) program.	

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C. Reconciliation of Increases and Decreases (Continued):

b. Johnston Atoll Host-Management Responsibility -18,949

The DTRA was created to focus on national security challenges associated with countering proliferation and reducing the threats posed by weapons of mass destruction. In light of this mission refocusing and the fact that DTRA is precluded by statute and regulation from assuming real property accountability (including property disposal), the transfer of host-management responsibility to the Air Force at this time is warranted. This program adjustment transfers 5 civilians, 21 active duty military end strength and associated resources for the host-management responsibility for Johnston Atoll (JA) to the Air Force. DTRA will reimburse the Air Force for FY 1999 costs.

Total Transfers Out

-19,049

11. Program Increases

a. DTRA Merger Costs (FY 1999 Base: \$1,431) 4,999

The cost of creating DTRA is a new requirement that was not included in the projected budgets of the merging agencies. Funds are required to support the installation, relocation, and consolidation of essential communication and information technology assets. Critical interconnectivity and relocation of network links is vital to the communications infrastructure supporting the data center and communications centers at the Dulles and Telegraph Road complexes. Additionally, funding is required to support appropriate relocation expenses for some civilian employees required to relocate to the Dulles corridor because of a transfer of job functions. Funding is also required to accomplish the additional planning and analysis mission assigned to DTRA associated with visionary projections of WMD-related technology implications and the analysis required to identify innovative technology applications to meet national security objectives.

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C. Reconciliation of Increases and Decreases (Continued):

b. Defense Nuclear Weapons School (DNWS) Facility Upgrades (FY 1999 Base: \$0)	621
This increase provides funding to support scheduled facility upgrades/repairs planned for DNWS in FY 2000.	
 Total Program Increases	 5,620
 12. Program Decreases	
a. Defense Environmental Restoration Account (DERA) (FY 1999 Base: \$2,625)	-2,626
This decrease reflects an adjustment for one-time DERA costs in FY 1999.	
 Total Program Decreases	 -2,626
 13. FY 2000 Budget Request	 69,265

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IV. Performance Criteria And Evaluation Summary:

Due to the DTRA integration effort and the myriad of functions and resources now aligned under the DTRA Core Operational Support Activities sub-activity group, performance data at this time is not readily available. The DTRA is working to establish meaningful performance workloads for this sub-activity group.

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		184	184
Officer		89	89
Enlisted		95	95
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		474	474
U.S. Direct Hire		474	474
Foreign National Direct Hire			
Total Direct Hire		474	474
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		184	184
Officer		89	89
Enlisted		95	95
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		450	450
U.S. Direct Hire		450	450
Foreign National Direct Hire			
Total Direct Hire		450	450
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			

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**VI. OP32 Line Items as Applicable (Dollars in Thousands):**

<b>LINE ITEM</b>	<b>DESCRIPTION</b>	<b>Change from FY 1998 to FY 1999</b>			<b>Change from FY 1999 to FY 2000</b>			<b>FY 2000 Estimate</b>
		<b>FY 1998 Actuals</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 1999 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	
0101	Executive, General, and Special Schedule	0	0	30946	30946	901	-15	31832
0103	Wage Board			430	430	14	0	444
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>31376</b>	<b>31376</b>	<b>915</b>	<b>-15</b>	<b>32276</b>
0308	Travel of Persons	0	0	2228	2228	33	-136	2125
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>2228</b>	<b>2228</b>	<b>33</b>	<b>-136</b>	<b>2125</b>
0401	DFSC Fuel	0	0	809	809	-205	-604	0
0416	GSA Managed Supplies & Materials	0	0	77	77	1	36	114
0417	Locally Procured DoD Managed Supplies & Materials	0	0	39	39	1	-15	25
<b>0499</b>	<b>TOTAL REVOLVING FUND SUPPLIES &amp; MATERIAL PURCHASES</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>925</b>	<b>-203</b>	<b>-583</b>	<b>139</b>
0507	GSA Managed Equipment	0	0	45	45	1	0	46
<b>0599</b>	<b>TOTAL REVOLVING FUND EQUIPMENT PURCHASES</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>1</b>	<b>0</b>	<b>46</b>
0671	Communications Services (DISA)	0	0	518	518	84	-76	526
0673	Defense Financing & Accounting Services	0	0	1347	1347	20	196	1563
<b>0699</b>	<b>TOTAL OTHER REVOLVING FUND PURCHASES</b>	<b>0</b>	<b>0</b>	<b>1865</b>	<b>1865</b>	<b>104</b>	<b>120</b>	<b>2089</b>
0771	Commercial Transportation	0	0	186	186	3	860	1049
<b>0799</b>	<b>TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>186</b>	<b>3</b>	<b>860</b>	<b>1049</b>
0912	Rental Payments to GSA Leases (SLUC)	0	0	6883	6883	103	98	7084
0913	Purchased Utilities	0	0	782	782	12	-51	743
0914	Purchased Communications	0	0	5761	5761	86	-2528	3319
0915	Rents (non-GSA)	0	0	27	27	0	5	32
0917	Postal Services (U.S.P.S.)	0	0	151	151	0	-45	106
0920	Supplies & Materials (non centrally managed)	0	0	2688	2688	40	-1357	1371
0921	Printing & Reproduction	0	0	154	154	2	6	162
0922	Equipment Maintenance by Contract	0	0	1808	1808	27	-29	1806
0923	Facility Maintenance by Contract	0	0	2105	2105	32	-2081	56
0925	Equipment Purchases (non centrally managed)	0	0	1441	1441	22	422	1885
0931	Contracts Consultants	0	0	66	66	1	60	127
0933	Studies, Analysis & Evaluations	0	0	99	99	1	4	104
0934	Engineering Technical Services	0	0	3174	3174	48	-846	2376
0937	Locally Purchsed Fuel	0	0	2	2	0	0	2
0987	Other Intra-Governmental Purchases	0	0	0	0	0	2	2
0989	Other Contracts	0	0	19728	19728	296	-10922	9102
0998	Other Costs	0	0	2267	2267	34	963	3264
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>47136</b>	<b>47136</b>	<b>704</b>	<b>-16299</b>	<b>31541</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>83761</b>	<b>83761</b>	<b>1559</b>	<b>-16055</b>	<b>69265</b>